

**REPORT/RECOMMENDATION TO THE BOARD OF SUPERVISORS
OF SAN BERNARDINO COUNTY, CALIFORNIA
AND RECORD OF ACTION**

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November 23, 2004

FROM: **JERRY L. HARPER**, Chief Probation Officer
 Probation Department

SUBJECT: APPROPRIATION TRANSFERS

RECOMMENDATION: Approve appropriation and revenue transfers in the amount of \$6,409,071 within the Probation Department budget as detailed in the Financial Impact section, to complete recent organizational changes.

BACKGROUND INFORMATION: In an effort to make ongoing operational improvements, the Probation Department is recommending that the county operated, treatment oriented placement facilities, including Regional Youth Education Facility (boys and girls) and Camp Heart Bar, be reassigned from the Detention Corrections Bureau to the Juvenile Community Corrections Bureau.

The three treatment facilities are part of the placement spectrum available for post-adjudicated youth throughout San Bernardino County. As such, they can be better managed in the Treatment Division where the youth are more appropriately being served with a focus on community corrections rather than detention.

Current funding for the RYEF facilities and Camp Heart Bar includes \$1.1 million in incentive funds provided through the Human Services System, \$497,563 in federal ranch/camp allocations, and \$73,228 from fees paid by families of juveniles in the treatment programs. Therefore, this change will result in a local cost shift of \$3,067,489 between probation funds, from AAA PRN to AAA PRB.

Approval of this item would authorize the transfer of appropriations between budget units for salaries and benefits for 59 positions, services and supplies, other charges and transfers, and revenue from the Detention Corrections Bureau to the Juvenile Community Corrections Bureau.

REVIEW AND APPROVAL BY OTHERS: This item has been reviewed by the Human Services System (Gary Morris, 388-0356, Administrative Analyst) on November 16, 2004; and the County Administrative Office (Valerie Clay, 387-5410, Deputy Administrative Officer, and Laurie Rozko, 387-8997, Administrative Analyst) on November 16, 2004.

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FINANCIAL IMPACT: There is no local cost impact associated with this item. Recommended appropriation transfers are as follows:

INCREASE:

AAA-PRB-PRB-1000	Regular Salaries	\$ 3,791,880	
AAA-PRB-PRB-1035	Overtime	\$ 200,000	
AAA-PRB-PRB-2000	Services and Supplies	\$ 253,059	
AAA-PRB-PRB-2070	Food Services	\$ 452,000	
AAA-PRB-PRB-2410	Data Processing	\$ 16,079	
AAA-PRB-PRB-3225	Other Charges-Medical Indigents	\$ 13,328	
AAA-PRB-PRB-5010	Salary and Benefits Out	\$ 11,934	
AAA-PRB-PRB-5011	Salary and Benefits In	\$ 1,100,000	
AAA-PRB-PRB-9010	Federal Ranch/Camp	497,563	
AAA-PRB-PRB-9315	Institutional Care Fees	73,228	
	TOTAL INCREASES		\$ 6,409,071

DECREASE:

AAA-PRN-PRN-1010	Regular Salaries	\$ (3,991,880)	
AAA-PRN-PRN-2000	Services and Supplies	\$ (253,059)	
AAA-PRN-PRN-2070	Food Services	\$ (452,000)	
AAA-PRN-PRN-2410	Data Processing	\$ (16,079)	
AAA-PRN-PRN-3225	Other Charges-Medical Indigents	\$ (13,328)	
AAA-PRN-PRN-5010	Salary and Benefits Out	\$ (11,934)	
AAA-PRN-PRN-8700	State Realignment	\$ (1,100,000)	
AAA-PRN-PRN-9010	Federal Ranch/Camp	\$ (497,563)	
AAA-PRN-PRN-9315	Institutional Care Fees	\$ (73,228)	
	TOTAL DECREASES		\$ (6,409,071)

SUPERVISORIAL DISTRICT(S): All

PRESENTER: D. Scott Frymire, Deputy Chief Probation Administrator, 387-5580

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